



# **Departmental Quarterly Performance Report**

**Office of Community Relations**

**Reporting Period:**

**FY 2003**

**3<sup>rd</sup> Quarter**

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**MAJOR PERFORMANCE INITIATIVES**

<p><i>Describe Key Initiatives and Status      <b>Check all that apply</b></i>  County Mgr. Priority (Circle One): <u>People</u>   <i>Service</i>   <i>Technology</i>   <i>Fiscal Responsibility</i></p> <p>OCR staff was trained by the Department of Justice to address issues related to understanding Mid-eastern cultures and religion. Five members of staff were trained to be trainers in this initiative and will be available to serve this region with DOJ representatives when needed.</p>	<p><u>    </u> <i>Strategic Plan</i>  <u>    </u> <i>Business Plan</i>  <u>    </u> <i>Budgeted Priorities</i>  <u>    </u> <i>Customer Service</i>  <u>    </u> <i>ECC Project</i>  <u>    </u> <i>Workforce Dev.</i>  <u>    </u> <i>Audit Response</i>  <u>    </u> <i>Other</i> _____  <i>(Describe)</i></p>
<p>County Mgr. Priority (Circle One): <u>People</u>   <i>Service</i>   <i>Technology</i>   <i>Fiscal Responsibility</i></p> <p>Black Affairs Advisory Board is benefiting from new leadership. Program Officers was hired and conducted retreat this quarter. Elections were held and new Board officers have established FY 04 direction and initiatives. Revised strategic plan will be published in 4<sup>th</sup> quarter.</p>	<p><u>    </u> <i>Strategic Plan</i>  <u>    </u> <i>Business Plan</i>  <u>    </u> <i>Budgeted Priorities</i>  <u>    </u> <i>Customer Service</i>  <u>    </u> <i>ECC Project</i>  <u>    </u> <i>Workforce Dev.</i>  <u>    </u> <i>Audit Response</i>  <u>    </u> <i>Other</i> _____  <i>(Describe)</i></p>
<p>County Mgr. Priority (Circle One): <i>People</i>   <i>Service</i>   <i>Technology</i>   <u>Fiscal Responsibility</u></p> <p>An internal (procedural) audit was conducted by staff and OMB Budget Analyst. As a result, new office procedures and mandatory training for all Program Officers will be conducted during 4<sup>th</sup> quarter.</p>	<p><u>    </u> <i>Strategic Plan</i>  <u>    </u> <i>Business Plan</i>  <u>    </u> <i>Budgeted Priorities</i>  <u>    </u> <i>Customer Service</i>  <u>    </u> <i>ECC Project</i>  <u>    </u> <i>Workforce Dev.</i>  <u>    </u> <i>Audit Response</i>  <u>    </u> <i>Other</i> _____  <i>(Describe)</i></p>
<p>County Mgr. Priority (Circle One): <i>People</i>   <u>Service</u>   <i>Technology</i>   <i>Fiscal Responsibility</i></p> <p>The Commission For Women continues its services as mandated by the enabling ordinance, meeting on monthly basis and provides advice and recommendations to the Board of County Commissioners.</p>	<p><u>    </u> <i>Strategic Plan</i>  <u>    </u> <i>Business Plan</i>  <u>    </u> <i>Budgeted Priorities</i>  <u>    </u> <i>Customer Service</i>  <u>    </u> <i>ECC Project</i>  <u>    </u> <i>Workforce Dev.</i>  <u>    </u> <i>Audit Response</i>  <u>    </u> <i>Other</i> _____  <i>(Describe)</i></p>
<p>County Mgr. Priority (Circle One): <u>People</u>   <i>Service</i>   <i>Technology</i>   <i>Fiscal Responsibility</i></p> <p>The Survey of Intergroup Relations that was commissioned by the CRB which polled 1,000 Miami-Dade County residents is undergoing final editing for publication and distribution at the CRB 40<sup>th</sup> Anniversary conference.</p>	<p><u>    </u> <i>Strategic Plan</i>  <u>    </u> <i>Business Plan</i>  <u>    </u> <i>Budgeted Priorities</i>  <u>    </u> <i>Customer Service</i>  <u>    </u> <i>Workforce Dev.</i>  <u>    </u> <i>ECC Project</i>  <u>    </u> <i>Audit Response</i>  <u>    </u> <i>Other</i> _____  <i>(Describe)</i></p>

**Departmental Quarterly Performance Report**  
**Department Name: Office of Community Relations**  
**Reporting Period: Third Quarter**

<p>County Mgr. Priority (Circle One): <i>People</i> <b>Service</b> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>Goodwill Ambassadors under the supervision of the CRB were commended for their outstanding contributions of time and service at the 94<sup>th</sup> Annual NAACP convention on Miami Beach. OCR facilitated distribution of Distinguished Visitor Certificates by the Chairperson of the Commission to 22 law enforcement officers from around the country who donated time to the NAACP to ensure the safety of its audience and to this community.</p>	<p><input type="checkbox"/> <i>Strategic Plan</i></p> <p><input type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____</p> <p>(Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <b>Service</b> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>OCR television presence continues in the community information and awareness campaigns that promote tolerance, mutual respect, and understanding. Community Relations Report airing on Cable-Tap continues to feature perspectives of the five Advisory Boards.</p>	<p><input type="checkbox"/> <i>Strategic Plan</i></p> <p><input type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____</p> <p>(Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <b>Service</b> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>Continuing Police/Community Relations Educations Plan for constituents with public forums and events.</p>	<p><input type="checkbox"/> <i>Strategic Plan</i></p> <p><input type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____</p> <p>(Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <b>Service</b> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>Created Steering Committee under CRB leadership to implement countywide campaign "No Place For Hate" collaborating with the Anti-Defamation League. The campaign will promote tolerance, speak out against behaviors that contribute to hate and express zero tolerance for hateful action toward any resident of Miami-Dade County. In addition, the campaign will serve to further the mission of the CRB to train and encourage other municipalities to create similar entities throughout the County.</p>	<p><input type="checkbox"/> <i>Strategic Plan</i></p> <p><input type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____</p> <p>(Describe)</p>

## PERSONNEL SUMMARY

### ***A. Filled/Vacancy Report***

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	17	17	17	0	16	1	17	0		

\* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

### **Notes:**

### ***B. Key Vacancies***

**There are none to report.**

### ***C. Turnover Issues***

**There are none to report.**

### ***D. Skill/Hiring Issues***

As reiterated in other reports, it is my desire to add a receptionist position to our table of organization in the next fiscal year to allow the most efficient use of clerical staff that now rotates in covering the switchboard. I also propose promoting the current Community Relations Program Officer assigned to the Commission for women to departmental Assistant Director, a position that will be vacated due to the retirement of the incumbent during the fourth quarter.

### ***E. Part-time, Temporary and Seasonal Personnel (Including the number of temporaries long-term with the Department)***

Permission was requested to extend use of two temporary personnel through December 2003 to cover loss of staff on loan to FTAA initiative and to cover duties as receptionist.

### ***F. Other Issues***

## FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR  Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
<b>Revenues</b>								
♦								
♦								
♦								
♦								
<b>Total</b>								
<b>Expense*</b>								
Activity 1								
Activity 2								
Activity 3								
<b>Total</b>								

\* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

### **Equity in pooled cash (for proprietary funds only)**

Fund/ Sub fund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Total</b>					

### **Comments:**

(Explain variances, discuss significant in-kind services, and provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

***STATEMENT OF PROJECTION AND OUTLOOK***

**The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:**

Notes and Issues:

The CRB 40<sup>th</sup> Anniversary is expected to produce revenue that will offset any expenditure associated with the event. An inter-agency agreement was signed by Miami Dade Housing Agency that will direct \$60,000.00 in revenue to OCR's budget.

**DEPARTMENT DIRECTOR REVIEW**

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

\_\_\_\_\_  
Signature

Department Director

Date \_\_\_\_\_